

# OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS – 23

---

## MISSION

---

The Office of Information Technology and Communications provides cost effective, timely, convenient, reliable, and secure IT solutions to the citizens, business community, and employees of the County.

## CORE SERVICES:

---

- Develop programs, issue procedures, and provide the mechanisms for administration of technology policies and functions established by the County Executive and by County law.
- Manage the County's voice and data communications networks.
- Develop and maintain the application and website environments for the County departments.
- Manage the data center, mainframe platform, and production environments in support of the County's legacy applications.
- Manage contracts and performance oversight for the County's information technology vendors.
- Monitor for compliance with the County's cable television franchise agreement to guarantee that the County citizens and residents are receiving excellent cable service.
- Provide Geographical Information Systems in support of departmental missions to analyze and graphically illustrate critical County data.
- Provide a secure enterprise environment with the ability to recover from unforeseen events.

## FY 2007 KEY ACCOMPLISHMENTS:

---

- Developed a Summer Youth Application which allowed the public to enter summer youth applications via the internet.
- Built a Geographical Information Systems (GIS) site for the citizens to track election night results by precinct.
- Implemented Institutional Network (INET) connectivity to the City of New Carrollton, City of Bowie, City of College Park and Prince George's Community Television (CTV 76).
- Installed the county's disaster recovery (DR) site to ensure business continuity in the event of a disaster.

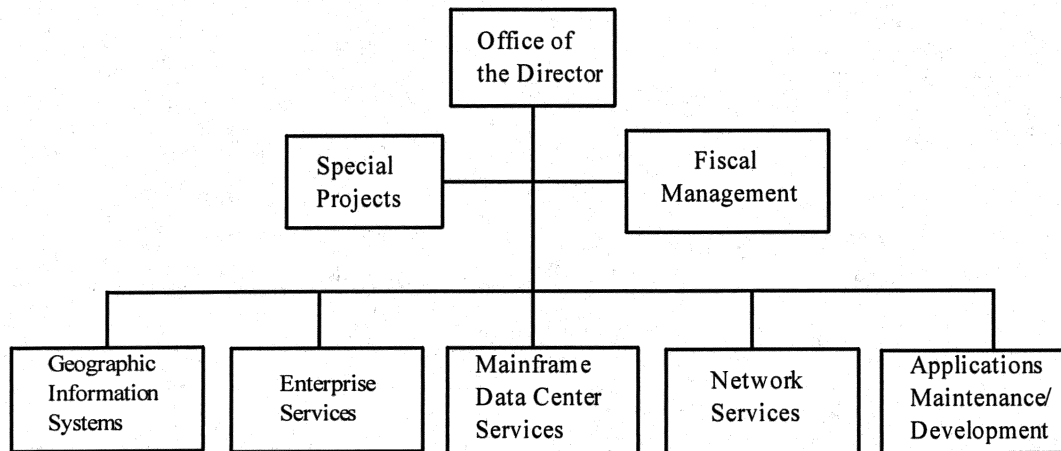
## FY 2008 FISCAL & STAFFING OVERVIEW:

---

The FY 2008 approved Internal Service Fund (IS39) budget of \$27.9 million represents a decrease of \$1,260,300 or a 4.3% decrease from the FY 2007 approved budget of \$29,206,800. This includes a General Fund interfund transfer of \$9.4 million, a decrease of \$845,800 from the FY 2007 budget. The Internal Service Fund also includes agency automation charge revenue that helps support the costs of maintaining and improving the County's information technology platform. Major changes in the FY 2008 approved budget include:

- Cost of living adjustment and merit increases for eligible employees.
- Phase II of Voice over Internet Protocol (VoIP) solutions.
- Continuation of the countywide desktop refresh.
- Funding to support additional technology initiatives including on-line timesheets system and infrastructure upgrades.

**ORGANIZATIONAL CHART:**



PERFORMANCE MANAGEMENT:

**GOAL 1** – To increase the County’s E-government opportunities by transitioning legacy applications to web browser formats that will extend service offerings and increase internal efficiencies.

**Objective 1.1** - By FY 2010, increase the percentage of web-based applications by 10% to enhance IT service offerings for county citizens, residents, and the business community as a whole.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Percentage of web-based applications	Outcome	8	8	10	12	15

**GOAL 2** – To improve the county’s disaster recovery and business continuity capacity to ensure that critical county data is retrievable within defined parameters.

**Objective 2.1** - By FY 2010, reduce the number of hours required to restore operations by 20% by storing, maintaining, and monitoring backup tapes at remote protected facilities that will easily facilitate the continuation of county business.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Disaster Recovery test performed	Output	0	0	1	1	1
2.1	Disaster Recovery test score	Quality	0	0	74	85	85
2.1	Number of hours to resume operations	Efficiency	0	0	10	8	8

**GOAL 3** - To provide a secure and reliable IT environment which will result in improved processes for the citizens, residents, and employees of Prince George's County.

**Objective 3.1** – By FY 2010, increase the number of County buildings with end of life equipment replaced by 20% resulting in an improved technology platform which will increase government efficiency.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
3.1	End of life equipment replaced in County buildings	Outcome	0	0	15	30	19

# OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS – 23

## ALL FUNDS

**GOAL 4** - To provide an INET platform that would enable the county, community college, and municipalities to shared services that will foster collaboration and synergy in Prince George's County.

**Objective 4.1** - By FY 2010, facilitate a time reduction in correcting cable violations by 15% to promote greater compliance and customer satisfaction.

**Objective 4.2** - By FY 2010, increase the number of shared services by 30% which will improve inter-operability and collaboration among county entities.

### MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
4.1	Cable violations	Outcome					10
4.2	Shared services offered	Outcome					10

**GOAL 5** - To provide, maintain, and track IT equipment and software to Prince George's County budget entities to ensure that through the use of IT technology the budget entities meet and exceed their livable communities initiatives.

**Objective 5.1** - By FY 2010, complete a 4-year cycle of Technology refresh to include desktops, laptops, and printers.

**Objective 5.2** - By FY 2010, maintain software license compliance by purchasing, tracking, and ensuring legal compliance to reduce the number of unlicensed software in use to 0%.

### MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
5.1	Desktop refresh	Output			800	1400	400
5.1	Laptop refresh	Output					800
5.1	Printer refresh	Output					800
5.2	Software License Compliance	Efficiency					35%

**GOAL 6** - To provide IT Customer Service Support to Prince George's County Employees in order to maintain functional IT equipment.

**Objective 6.1** - By FY 2010, increase the first call resolution rate to 50%, which will produce more productive employees. The downtime due to failed computer equipment will decrease.

### MEASURES

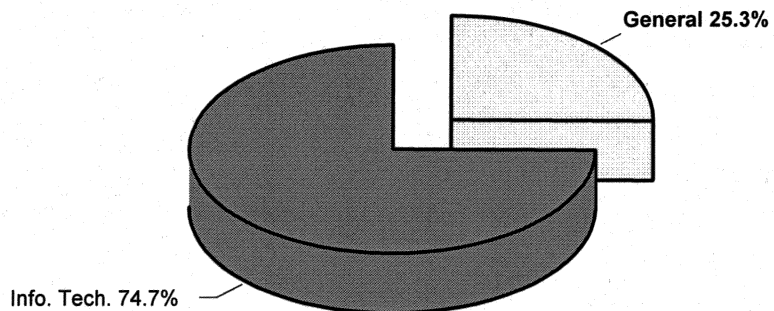
Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
6.1	Customer Service Support (CSC) - First Call Resolution	Output					40%

**FUNDS SUMMARY**

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>TOTAL EXPENDITURES</b>	<b>\$ 32,333,487</b>	<b>\$ 39,496,800</b>	<b>\$ 38,739,000</b>	<b>\$ 37,390,700</b>	<b>-5.3%</b>
<b>EXPENDITURE DETAIL</b>					
General Fund Transfer	8,800,000	10,290,000	10,290,000	9,444,200	-8.2%
Information Technology Fund	23,533,487	29,206,800	28,449,000	27,946,500	-4.3%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 32,333,487</b>	<b>\$ 39,496,800</b>	<b>\$ 38,739,000</b>	<b>\$ 37,390,700</b>	<b>-5.3%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 8,800,000	\$ 10,290,000	\$ 10,290,000	\$ 9,444,200	-8.2%
<b>Other County Operating Funds:</b>					
Information Technology Fund	23,533,487	29,206,800	28,449,000	27,946,500	-4.3%
<b>TOTAL</b>	<b>\$ 32,333,487</b>	<b>\$ 39,496,800</b>	<b>\$ 38,739,000</b>	<b>\$ 37,390,700</b>	<b>-5.3%</b>

**FY2008 SOURCES OF FUNDS**

The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The General Fund transfer of \$9.4 million represents a component of the overall Internal Service Fund proposed budget of \$27.9 million.



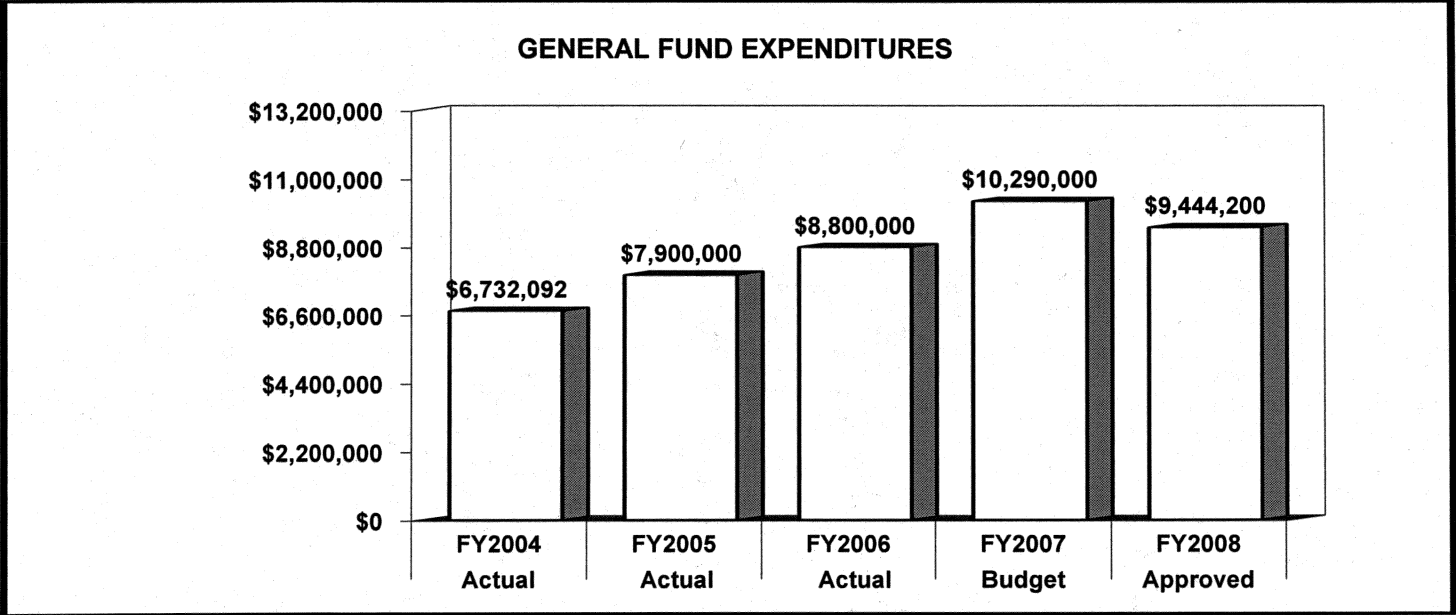
**STAFF SUMMARY**

	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	75	79	79	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	75	79	79	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

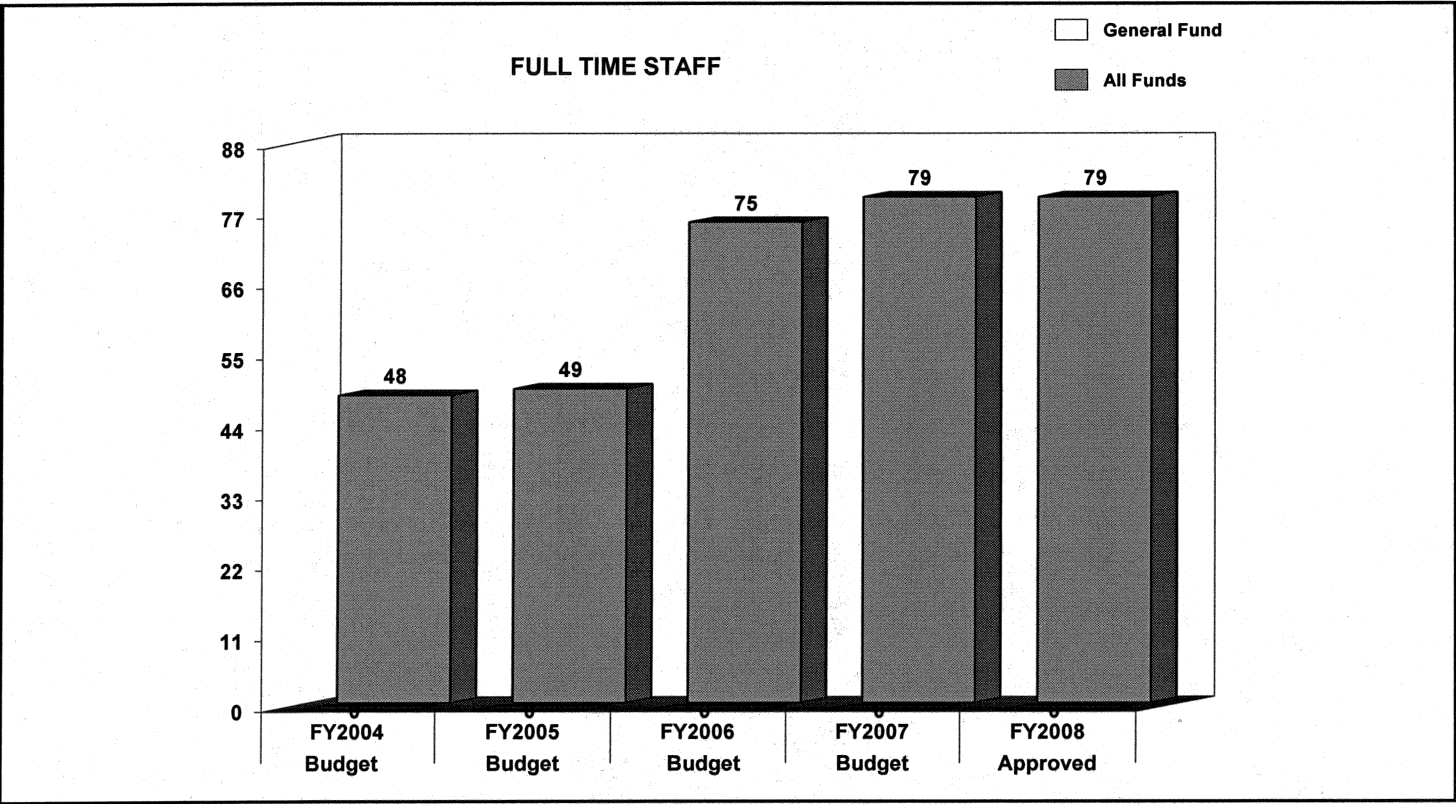
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Project Managers	3	0	0
Communications Specialists	4	0	0
Deputy Director	1	0	0
Assistant Deputy Director	1	0	0
Administrative Assistants	27	0	0
Administrative Specialists	27	0	0
Administrative Support	6	0	0
Systems Analyst	1	0	0
Accountant	1	0	0
Programmer Systems Analysts	7	0	0
<b>TOTAL</b>	<b>79</b>	<b>0</b>	<b>0</b>

OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

FIVE YEAR TRENDS



The agency's expenditures have increased 30.7% from FY 2004 to FY 2006. This increase was primarily driven by operating expenses associated with technological enhancements. The FY 2008 approved budget is 8.2% less than the FY 2007 budget.



The agency's staffing complement increased by 31 positions from FY 2004 to FY 2007. This increase is a result of converting contracted staff to full-time merit employees. The FY 2008 staffing total remains at the same level as the FY 2007 budget.

# OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

## GENERAL FUND

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	8,800,000	10,290,000	10,290,000	9,444,200	-8.2%
Capital Outlay	0	0	0	0	0%
	\$ 8,800,000	\$ 10,290,000	\$ 10,290,000	\$ 9,444,200	-8.2%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 8,800,000</b>	<b>\$ 10,290,000</b>	<b>\$ 10,290,000</b>	<b>\$ 9,444,200</b>	<b>-8.2%</b>

The interfund transfer is the only operating expense in the General Fund. This transfer supports the County-wide technology needs of the Internal Service Fund. Operating expenditures decrease by \$845,800 or 8.2% from the FY 2007 budget.

<b>MAJOR OPERATING EXPENDITURES</b>	
FY2008	
Interfund Transfers	\$ 9,444,200



## OTHER FUNDS

**INFORMATION TECHNOLOGY FUND**

In FY 2008, compensation expenditures increase 1.2% over the FY 2007 budget due to cost of living adjustments and merit increases for eligible employees and funding to support the summer youth initiatives program. Compensation costs include funding for 79 full-time employees and 15 summer youth students. Fringe benefit expenditures increase 15.6% over the FY 2007 budget. This is due to increases in health benefits and pension costs.

Operating expenses decrease 7.2% from the FY 2007 budget. Operating expenses include funds for the phase-in of Voice over Internet Protocol (VoIP) solutions (\$1.2 million), the continuation of the County-wide PC refresh (\$500,000), infrastructure upgrades (\$950,000) and the second phase of the online time sheet program (\$700,000).

Agency charges and the interfund transfer represent 89% of the proposed Internal Service Fund revenue.

Institutional Network (INET) activities support public, educational, and governmental capital improvements to the INET network.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,886,648	\$ 6,297,800	\$ 5,876,800	\$ 6,371,400	1.2%
Fringe Benefits	1,209,846	1,428,700	1,263,800	1,651,600	15.6%
Operating Expenses	17,436,993	21,480,300	21,308,400	19,923,500	-7.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 23,533,487</b>	<b>\$ 29,206,800</b>	<b>\$ 28,449,000</b>	<b>\$ 27,946,500</b>	<b>-4.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 23,533,487</b>	<b>\$ 29,206,800</b>	<b>\$ 28,449,000</b>	<b>\$ 27,946,500</b>	<b>-4.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	79	-	79	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23****FUND OPERATING SUMMARY****INFORMATION TECHNOLOGY INTERNAL SERVICE FUND - IS39**

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
BEGINNING FUND BALANCE	\$ 3,900,617	\$ 4,111,317	\$ 3,318,361	\$ 1,725,661	-58%
REVENUES					
Agency Charges	\$ 13,604,274	\$ 15,448,500	\$ 14,810,000	\$ 15,448,500	0%
Pager Rentals	165,405	150,000	150,000	150,000	0%
Appropriated Fund Balance	0	1,700,000	1,700,000	1,138,800	-33%
Miscellaneous	7,335	12,000	0	0	-100%
Transfers	8,800,000	10,290,000	10,290,000	9,444,200	-8.2%
INET Receipts	2,619,902	1,606,300	1,606,300	1,765,000	9.9%
TOTAL REVENUES	\$ 25,196,916	\$ 29,206,800	\$ 28,556,300	\$ 27,946,500	-4.3%
EXPENDITURES					
Compensation	\$ 4,886,648	\$ 6,297,800	\$ 5,876,800	\$ 6,371,400	1.2%
Fringe Benefits	1,209,846	1,428,700	1,263,800	1,651,600	15.6%
Operating Expenses	17,412,640	21,480,300	21,308,400	19,923,500	-7.2%
Recoveries	0	0	0	0	0%
Disposal on Loss of Assets	24,353	0	0	0	0%
Recoveries	0	0	0	0	0%
TOTAL EXPENDITURES	\$ 23,533,487	\$ 29,206,800	\$ 28,449,000	\$ 27,946,500	-4.3%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 1,663,429	\$ 0	\$ 107,300	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (1,700,000)	\$ (1,700,000)	\$ (1,138,800)	-33%
ENDING FUND BALANCE	\$ 3,318,361	\$ 2,411,317	\$ 1,725,661	\$ 586,861	-75.7%